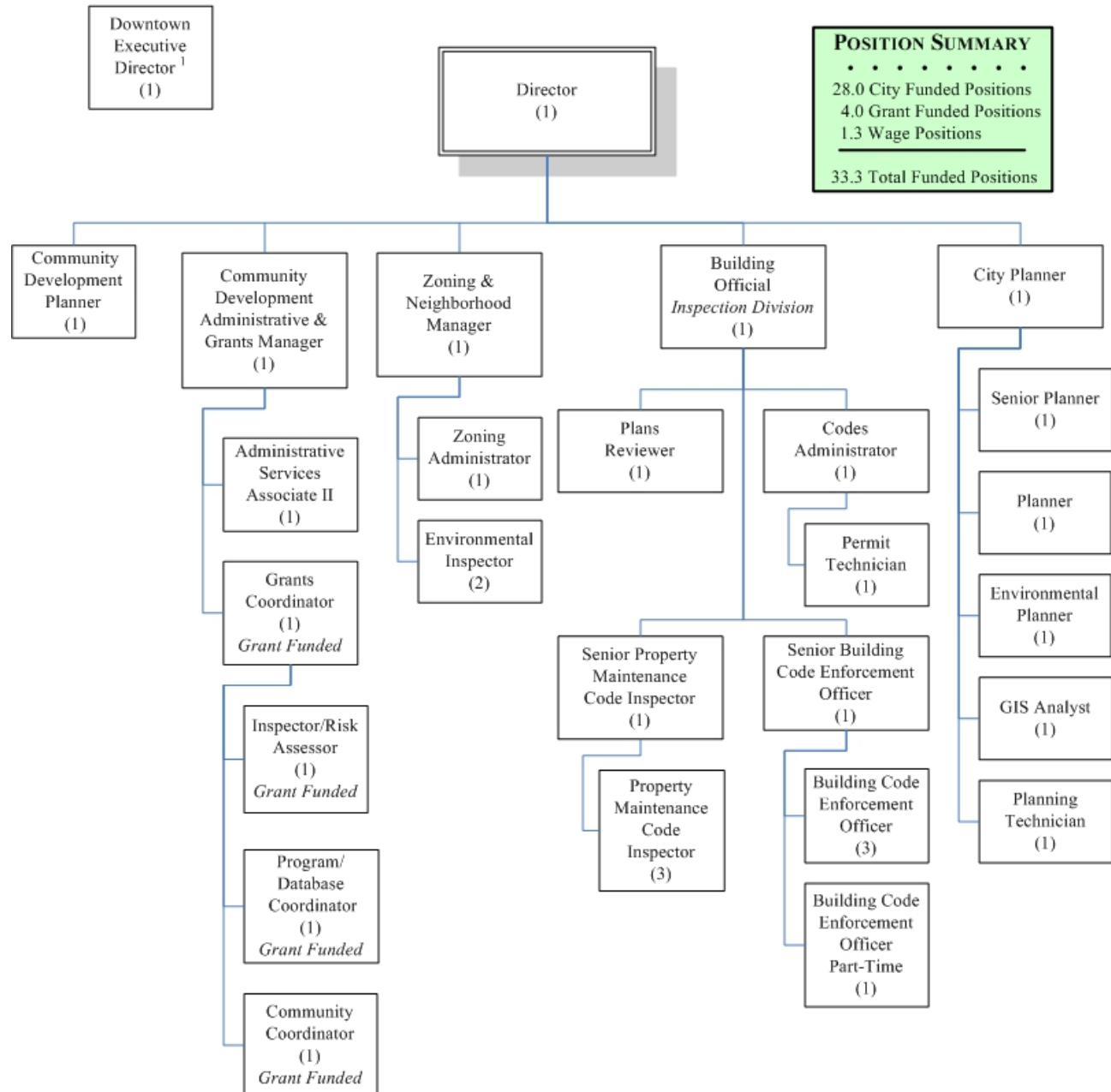




COMMUNITY PLANNING & DEVELOPMENT



The following positions receive reimbursement through the Lead-based Paint Hazard Control Grant:

Grants Coordinator	100%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%
Community Coordinator	100%

1. Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.

**Community Development and Neighborhood Services Division, Inspections and Planning**

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	27.00	27.00	27.00	27.00	27.00
City Funded Part-Time	1.00	1.00	1.00	1.00	1.00
City Funded Non-Seasonal Wage	0.00	0.00	0.00	1.30	1.30
Grant Funded	3.00	3.00	3.00	4.00	4.00
TOTAL FTE	31.00	31.00	31.00	33.30	33.30
BUDGET SUMMARY					
Salaries	\$1,047,346	\$1,113,199	\$1,121,437	\$1,180,498	\$1,180,498
Employee Benefits	\$355,332	\$388,459	\$388,459	\$438,209	\$438,209
Contractual Services					
Professional	30	0	0	0	0
Temporary Personnel	1,731	0	0	0	0
Printing and Binding	1,183	800	800	1,000	1,000
Advertising	8,521	3,550	3,550	3,550	3,550
Software Purchases	0	500	500	500	500
Demolition Services	31,703	48,000	48,000	48,000	37,691
Miscellaneous	105,582	92,050	134,348	127,000	82,565
Internal Services					
Fleet Service Charges	21,333	25,722	30,593	31,273	31,273
Other Charges					
Supplies and Materials	25,586	19,950	27,995	27,128	27,128
Training and Conferences	16,228	16,865	16,865	17,065	17,065
Telecommunications	5,318	6,091	6,091	13,479	13,479
Postage and Mailing	6,843	8,615	8,615	8,765	8,765
Dues & Memberships	2,401	3,332	3,352	4,729	4,729
Courtesies to Guests	0	2,500	2,500	2,500	2,500
Remuneration Boards Com	1,032	1,500	1,500	10,262	10,262
Rental and Leases	15,192	9,252	9,252	9,252	9,252
Capital Outlay	3,890	0	0	0	0
Total General Fund Expenditures	\$1,649,251	\$1,740,385	\$1,803,857	\$1,923,210	\$1,868,466
Total Grant Expenditures¹	2,395,932	2,251,415	4,283,936	2,723,343	2,723,343
COMMUNITY PLANNING EXPENDITURES	\$4,045,183	\$3,991,800	\$6,087,793	\$4,646,553	\$4,591,809
Less Revenues from CDBG	(1,108,157)	(1,352,208)	(2,482,053)	(1,273,344)	(1,273,344)
Less Revenues from HOME	(564,154)	(447,294)	(841,654)	(447,294)	(447,294)
Less Revenues from Federal - LEAD	(703,766)	(451,913)	(960,229)	(1,002,705)	(1,002,705)
Less CDBG/HOME Administration Charges	(75,536)	(34,640)	(34,640)	(36,801)	(36,801)
Less Zoning Appeal Fees	(1,200)	(1,000)	(1,000)	(1,000)	(1,000)
Less Sign Permit Fees	(6,700)	(8,625)	(8,625)	(8,625)	(8,625)
Less Revenues from Inspection Division Fees	(481,578)	(532,229)	(532,229)	(735,743)	(736,243)
Less Revenues from Planning Division Fees	(44,893)	(40,200)	(40,200)	(41,320)	(54,250)
TOTAL CITY COST	\$1,059,199	\$1,123,691	\$1,187,163	\$1,099,721	\$1,031,547

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Community Development and Neighborhood Services Division, Inspections and Planning Budget Description

The Department Requested FY 2007 Community Planning and Development budget of \$1,923,210 represents a 9.5% increase of \$182,825 as compared to the Adopted FY 2006 budget of \$1,740,385.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$117,049 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday. This increase also includes funds for two (2) part-time wage positions for the Inmate Labor Program.
- \$35,000 increase in Miscellaneous Contractual Services reflecting the local match for a grant from the Virginia Department of Historic Resources.
- \$7,178 increase in Supplies and Materials for the purchase of new inspection code books and a small increase for the Inmate Labor Program.
- \$7,388 increase in Telecommunications for the handheld Blackberry System to replace the planned Mobile Trak-IT System.
- \$8,400 increase in Remuneration Boards and Commissions for the payment of the City's Planning Commissioners.

Major items requested not proposed by the City Manager for funding include:

- \$54,744 reduction in Miscellaneous Contractual Services for the local match of the grant from the Virginia Department of Historic Resources (\$35,000), general consulting services for the Planning Division (9,435) and a reduction in Demolition Services in the Inspections Division (\$10,309).

**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures****Goal 1:**

Preserve and improve the physical, social, and economic health of neighborhoods through housing and community development projects, lead paint safety, downtown redevelopment, and environmental code enforcement.

Objective:

Assist public in identifying needs and resources, and defining appropriate courses of action to reach housing and community development goals; promote awareness and sustain lead-based paint safety; continue implementation of Downtown Riverfront and Master Plan 2000; and promote and maintain a safe and desirable living and working environment of our neighborhoods through environmental code enforcement (i.e. weeds, abandoned vehicles, trash, etc.).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Conduct zoning and other regulatory inspections.	100	130	120	120
Catalogue existing commercial storm water management.	10%	40%	100%	N/A
Fund Community Development Block Grant (CDBG) and HOME Projects.	20	32	25	25
Continue Riverfront Area Improvement Projects.	0	10%	1	1
Complete Environmental Code Enforcement Inspections.	1,000	1,250	1,200	1,200

Goal 2:

Ensure quality planning and development through day-to-day planning and strategic planning.

Objective:

Reviews for development will be conducted in a timely manner; complete Fifth Street Corridor Plan; further study Gateway improvements for new By-pass; begin new studies, as advised, for Wards Ferry Road Corridor, Campbell Avenue Gateway and Corridor and the Twelfth Street Corridor; complete Mid-town Area Study; Revise Landscape Ordinance, as advised; and revise Stormwater Ordinance to meet Environmental Protection Agency Phase II requirements.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Plan reviews	75	71	75	75
Fifth Street Corridor Plan completed.	0	30%	Completed	
Further study Gateway improvements for new By-pass	0	5%	Completed	
Study – Wards Ferry Road Corridor			Completed	
Study – Campbell Avenue Gateway and Corridor and Twelfth Street Corridor			Completed	
Complete Mid-town Area Study	0	90%	Completed	
Landscape Ordinance (revised)			Completed	
Stormwater Ordinance (revised)			Completed	

***Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures (continued)*****Goal 3:**

Housing code inspectors will respond to citizen complaints and new construction inspectors will respond to various types of inspections for new construction.

Objective:

Housing Code Inspectors will continue to create and monitor housing code cases in Trakit Software until violations are abated. New construction inspectors will continue to create and monitor new construction permits in Trakit Software until completed.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Housing inspections	2,900	3,265	3,000	3,000
New construction inspections	12,000	11,299	11,000	11,000



Community Development and Neighborhood Services Division. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and State agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This Division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	8.00	9.00	9.00	9.00	9.00
City Funded Non-Seasonal Wage	0.00	0.00	0.00	1.30	1.30
Grant Funded	3.00	3.00	3.00	4.00	4.00
TOTAL FTE	11.00	12.00	12.00	14.30	14.30
BUDGET SUMMARY					
Salaries	\$369,262	\$405,548	\$413,786	\$455,614	\$455,614
Employee Benefits	122,670	142,110	142,110	161,166	161,166
Contractual Services					
Professional	30	0	0	0	0
Temporary Personnel	1,229	0	0	0	0
Advertising	3,412	750	750	750	750
Miscellaneous	1,803	3,150	3,150	2,000	2,000
Internal Services					
Fleet Service Charges	3,732	3,807	3,807	7,787	7,787
Other Charges					
Supplies and Materials	6,095	4,010	4,010	5,660	5,660
Training and Conferences	2,343	2,600	2,600	2,800	2,800
Telecommunications	1,641	1,900	1,900	2,380	2,380
Postage and Mailing	226	350	350	500	500
Dues & Memberships	591	930	950	1,660	1,660
Rental and Leases	5,247	3,084	3,084	3,084	3,084
TOTAL	\$518,281	\$568,239	\$576,497	\$643,401	\$643,401
Total Grant Expenditures¹	2,395,932	2,251,415	4,283,936	2,723,343	2,723,343
COMMUNITY PLANNING EXPENDITURES	\$2,914,213	\$2,819,654	\$4,860,433	\$3,366,744	\$3,366,744
Less Revenues from CDBG	(1,108,157)	(1,352,208)	(2,482,053)	(1,273,344)	(1,273,344)
Less Revenues from HOME	(564,154)	(447,294)	(841,654)	(447,294)	(447,294)
Less Revenues from Federal - LEAD	(703,766)	(451,913)	(960,229)	(1,002,705)	(1,002,705)
Less CDBG/HOME Administration Charges	(75,536)	(34,640)	(34,640)	(36,801)	(36,801)
Less Zoning Appeal Fees	(1,200)	(1,000)	(1,000)	(1,000)	(1,000)
Less Sign Permit Fees	(6,700)	(8,625)	(8,625)	(8,625)	(8,625)
TOTAL CITY COST	\$454,700	\$523,974	\$532,232	\$596,975	\$596,975

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Inspections Division. Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
POSITION SUMMARY					
City Funded Full-Time	13	12	12	12	12
City Funded Part-Time	1	1	1	1	1
TOTAL FTE	14	13	13	13	13
BUDGET SUMMARY					
Salaries	\$427,066	\$450,927	\$450,927	\$464,114	\$464,114
Employee Benefits	146,394	155,463	155,463	175,433	175,433
Contractual Services					
Printing and Binding	1,183	800	800	800	800
Advertising	238	0	0	0	0
Software Purchases	0	500	500	500	500
Demolition Services	31,703	48,000	48,000	48,000	37,691
Miscellaneous	6,095	0	0	0	0
Internal Services					
Fleet Service Charges	17,601	21,915	26,786	23,486	23,486
Other Charges					
Supplies and Materials	13,256	12,704	20,749	18,144	18,144
Training and Conferences	7,281	9,765	9,765	9,765	9,765
Telecommunications	2,690	3,471	3,471	10,139	10,139
Postage and Mailing	4,094	6,465	6,465	6,465	6,465
Dues & Memberships	360	1,080	1,080	1,080	1,080
Courtesies to Guests	0	2,500	2,500	2,500	2,500
Rental and Leases	5,064	3,084	3,084	3,084	3,084
Capital Outlay	3,890	0	0	0	0
INSPECTION EXPENDITURES	\$666,915	\$716,674	\$729,590	\$763,510	\$753,201
Less Revenues from Land Disturbing Fees	(32,645)	(33,353)	(33,353)	(36,000)	(36,000)
Less Revenues from Building Inspection Permit Fees	(386,695)	(400,000)	(400,000)	(600,000)	(600,000)
Less Revenues from Elevator Inspection Admin Fees	(20,244)	(30,000)	(30,000)	(21,000)	(21,000)
Less Revenues from Elevator Admin Fee Pen & Int	(143)	(200)	(200)	(200)	(200)
Less Rental Inspection Fee	0	(22,000)	(22,000)	(22,000)	(22,000)
Less Rental Inspection Fee Follow Up	(25)	(5,500)	(5,500)	(1,000)	(1,000)
Less Revenues from Demolition Fees	(10,668)	(8,604)	(8,604)	(9,543)	(9,543)
Less Revenues from Building Plan Reviews	(28,853)	(31,572)	(31,572)	(45,000)	(45,000)
Less Revenues from Miscellaneous Permit Fees	(2,305)	(1,000)	(1,000)	(1,000)	(1,500)
TOTAL CITY COST	\$185,337	\$184,445	\$197,361	\$27,767	\$16,958

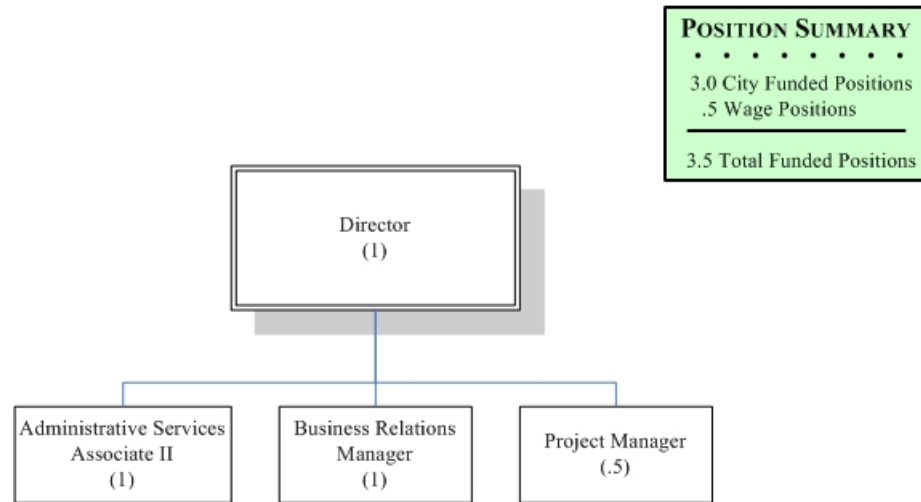


Planning Division. Reviews and approves all site plans and subdivision plats. Makes recommendations to City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City's Comprehensive Plan.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	6	6	6	6	6
TOTAL FTE	6	6	6	6	6
BUDGET SUMMARY					
Salaries	\$251,018	\$256,724	\$256,724	\$260,770	\$260,770
Employee Benefits	86,268	90,886	90,886	101,610	101,610
Contractual Services					
Temporary Personnel	502	0	0	0	0
Printing and Binding	0	0	0	200	200
Advertising	4,871	2,800	2,800	2,800	2,800
Miscellaneous	97,684	88,900	131,198	125,000	80,565
Other Charges					
Supplies and Materials	6,235	3,236	3,236	3,324	3,324
Training and Conferences	6,604	4,500	4,500	4,500	4,500
Telecommunications	987	720	720	960	960
Postage and Mailing	2,523	1,800	1,800	1,800	1,800
Dues & Memberships	1,450	1,322	1,322	1,989	1,989
Remuneration Boards Com	1,032	1,500	1,500	10,262	10,262
Rental and Leases	4,881	3,084	3,084	3,084	3,084
PLANNING EXPENDITURES	\$464,055	\$455,472	\$497,770	\$516,299	\$471,864
Less Revenues from Legal Notice Advertising	(1,700)	(1,200)	(1,200)	(1,320)	(1,320)
Less Revenues from Site Plan Reviews	(16,001)	(17,000)	(17,000)	(17,000)	(17,000)
Less Revenues from Conditional Use Permits	(7,137)	(4,000)	(4,000)	(4,000)	(3,000)
Less Revenues from Rezoning Fees	(5,100)	(4,000)	(4,000)	(2,000)	(3,014)
Less Revenues from Subdivision Plats	(14,955)	(14,000)	(14,000)	(17,000)	(29,916)
TOTAL CITY COST	\$419,162	\$415,272	\$457,570	\$474,979	\$417,614



ECONOMIC DEVELOPMENT





Economic Development Office. Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Economic Development Office actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client's needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing and obtaining federal and state grants.

Lynchburg Industrial Development Authority (LIDA). The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg's incentive program.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	5.0	4.0	4.0	4.0	3.0
City Funded Seasonal Wage	0.5	0.5	0.5	0.0	0.0
City Funded Non-Seasonal Wage	0.0	0.0	0.0	0.5	0.5
TOTAL FTE	5.5	4.5	4.5	4.5	3.5
BUDGET SUMMARY					
Salaries	\$184,769	\$215,884	\$215,884	\$233,173	\$187,517
Employee Benefits	60,667	68,752	68,752	78,335	61,226
Contractual Services					
Maintenance and Repair	766	1,000	1,000	980	980
Professional	0	1,000	1,000	1,000	0
Printing and Binding	1,308	400	400	400	400
Advertising	2,472	2,000	2,000	4,000	4,000
Public Relations	3,697	3,000	3,000	20,000	3,000
Miscellaneous	477	500	500	1,000	1,000
Other Charges					
Supplies and Materials	12,226	8,101	13,309	7,751	7,751
Training and Conferences	10,184	16,800	16,800	20,500	20,500
Telecommunications	1,461	1,915	1,915	1,940	1,940
Postage and Mailing	827	1,200	1,200	2,300	2,300
Dues & Memberships	9,628	11,000	11,000	11,000	11,000
Courtesies to Guests	0	1,000	1,000	1,000	1,000
Miscellaneous	1,631	0	0	1,500	1,500
Rental and Leases	28,536	28,588	28,588	29,343	29,343
TOTAL	\$318,649	\$361,140	\$366,348	\$414,222	\$333,457

**Office of Economic Development Budget Description**

The Department Requested FY 2007 Economic Development budget of \$414,222 represents a 14.70% increase of \$53,082 as compared to the Adopted FY 2006 budget of \$361,140.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$26,872 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday.
- \$17,000 increase in Public Relations to market Lynchburg for new businesses.
- \$4,000 increase in Training and Conferences due to adding a second Business Relations Manager.

Major items requested not proposed by the City Manager for funding include:

- \$62,765 reduction in Salaries and Benefits to eliminate a Business Relations Manager.
- \$17,000 reduction in Public Relations to market Lynchburg for new business.

Office of Economic Development Performance Measures**Goal 1:**

Attract new business and industry, in conjunction with Region 2000 Economic Development Partnership and Virginia Economic Development Partnership.

Objective:

OED will market and recruit business and industry to both LIDA owned property and privately owned property.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Requests for property information	10	14	12	12

Goal 2:

Retain and expand existing business and industry.

Objective:

Increase communication with existing business and industry through Business Visitation Program, Industrial Park Tenants Associations, Ward Roundtables, New Business Program and Business Appreciation events.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of Business Visits/Meetings	35	33	40	50
Number of Events	2	4	3	8

Goal 3:

Redevelop vacant buildings and create new product.

Objective:

Provide available locations to recruit new or relocate existing business and industry.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of proposals	10	15	12	15



HISTORICAL QUOTE:

“Although Lynchburg had officially been in existence for only fourteen years, it had a population of some 500 by 1800. From all accounts, the first inhabitants approached the new century with hope, enthusiasm and confidence. Their aspirations were soon realized. The town would continue to grow, and in a few years would be enlarged and declared a body corporate by the General Assembly. With a duly elected mayor and council replacing the appointed trustees, Lynchburg soon had control of its destiny.”

*-- S. Allen Chambers, Lynchburg An Architectural History,
University Press of Virginia, 1982.*

